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DD/A Registry

83-0893

4 APR 1983

MEMORANDUM FOR: Comptroller

FROM:

[Redacted]

Executive Officer to the DDA

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SUBJECT: DDA Program Plan - FY 1985

Per instructions contained in the 1985 Program and Budget Call,
forwarded herewith are the following:

- a. Directorate Overview
- b. Directorate Ranking
- c. Base Resource Schedules (CPB-1 and 2)
- d. New Initiative Theme (CPB-1, 2 and 5)
- e. Program Plans from each DDA Office (5 copies)

for [Redacted]

Attachments

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WHEN SEPARATED FROM
ATTACHMENTS

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Directorate of Administration Overview
1985 Program

1. The goal of the Directorate of Administration (DA) is to continue to provide timely, responsive, efficient, and effective centralized administrative support for the Agency's collection and production programs. At the same time, the DA is striving to enhance the quality of support provided by seeking resources to upgrade long neglected facilities, equipment, and automated information handling systems.

2. Most of the directorate's effort toward the upgrading of Agency's support infrastructure requires a concentrated program of capital investment. This revitalization of the support base must be undertaken at the same time that the directorate is trying to keep pace with changing and expanding requirements. The new building on the Headquarters compound, the recapitalization of our outmoded communications network, the development of a new and much needed automated payroll system, the upgrading of our central computer system, and Project SAFE, among other directorate ongoing activities, all require a substantial commitment of resources for 1985 and beyond. While providing for these needs, the directorate cannot afford to neglect the serious shortfalls and deficiencies which continue to plague us in the near term. We must, for example, continue to maintain our existing antiquated payroll system which is being buffeted constantly by numerous payroll changes. The directorate's substantial overtime, both paid and donated, underscores the need for additional positions, particularly in the communications field. The increasing demands from all facets of the Agency for more timely

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applicant processing, additional data processing support, increased reliability of power and utilities, and for redundancy as well as for survivability also require large amounts of resources in terms of personnel, space, and dollars. The major issue underlying the directorate's 1985 Program is, therefore, to maintain the rebuilding momentum which was initiated, to a large extent, in the Agency's 1984 Program while providing sufficient resources to compensate for existing shortfalls.

3. With regard to specific goals which will be pursued in 1985, the communications recapitalization program remains the directorate's top priority. All of the sophisticated collection and production programs being initiated by Agency components would be virtually negated if the communications network is not modernized as rapidly as possible. The directorate's goal in the security field is to maintain a viable and dependable worldwide program which provides the necessary degree of protection for Agency activities, personnel, facilities, and intelligence sources and methods. The general goal of the DA's data processing efforts is to provide a broad range of central computer services to satisfy the "explosion" in automated data processing requirements from all Agency components as well as from the Intelligence Community Staff.

4. In the area of logistics and general administrative support, the directorate will continue to strive for a timely, efficient, and effective level of support to Agency personnel and programs. The continued effort to construct a new building on the Headquarters compound is most essential if we are to achieve this objective. Additional resources to maintain our current payroll, financial, and logistics systems are needed while new, more efficient and effective systems are being developed. The goal of the Office of Training and Education in 1985 is to keep pace with the increase in requirements for clerical training, language instruction, operational training,

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analysts training programs, information systems training, and professional development.

5. If the directorate were to receive only the resources in its base level, centralized administrative support could be rendered to most Agency components. Many of our current deficiencies would not be remedied and the operation of our currently outmoded equipment and facilities would ultimately end up costing more to maintain without any improvement in support. Ultimately, the mission of the Agency would obviously be adversely affected by the lack of adequate space, frequent failures of equipment and systems, inadequate data processing support, limited airlift capability, etc. There would be a marked, rapid decline in the Office of Communications' ability to provide responsive support; an attendant decline in the quality and quantity of intelligence would occur.

6. If the directorate's base and ongoing programs were approved, the timely development of required new systems would continue as well as the upgrading of some equipment and facilities. The DA would not, however, have sufficient resources to remedy existing shortfalls in the maintenance of existing, outmoded systems (payroll and Agency financial systems). More timely support in the areas of applicant processing, communications, procurement, and training could not be accomplished. Much needed capital improvements for such items as the power plant and the upgrading of the Agency's physical security would be postponed. Provisions for enhanced counterintelligence, communications and data processing survivability and redundancy, safety and health would all be eliminated to a large degree.

7. The DA has made a number of trade-offs with respect to its 1985 Program. Ongoing Initiatives have been reduced or "stretched out" to the maximum extent feasible without jeopardizing the momentum of the programs.

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Many New Initiatives containing activities which should be undertaken in 1985 have been submitted with zero resources for 1985 and thereby postponed to 1986. After the directorate components reduced their New Initiatives, a further reduction of 29 packages was made even though they were considered to be very important to the well-being of the Agency. On the other hand, included within the directorate's submission are three New Initiatives in support of the Agency's covert action program (CA Manpower Capability, Rapid Deployment Program, and Training Facility). These initiatives, we believe, should more appropriately be included in the Directorate of Operations Program. Such essential requirements as the takeover of the operations and maintenance of Agency facilities from the General Services Administration, the upgrading of the [REDACTED] and the [REDACTED], the modernization of the printing plant, and SKYLINK savings have all been dropped from the DA's official Program submission to meet the realities of the Agency's budgetary guidance. 25X1

8. Directorate planned programs which have significant resource implications in the outyears include the assumption of responsibility for maintenance and operations for all Agency facilities (with appropriate offsets for SLUC); the modernization of the printing plant; the expanded role of the Office of Communications [REDACTED] [REDACTED] the establishment of alternative communications and data processing centers; Local Area Network communications; and the anticipated decrease in funds required when the new Headquarters building is occupied. 25X1

9. There are a number of significant changes in the funding profiles of the directorate's Ongoing Initiatives. The costs of two major projects in the Office of Communications Recapitalization Program (SKYLINK and MERCURY) have increased considerably over previous estimates resulting in funding profile increases in FY-86 through FY-89.

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The cost of the CPU Upgrade initiative will increase substantially in FY-88 to accelerate installations in the new building. The increases in the estimates regarding LIMS during FY-85 through FY-90 result from adding a prompt pay module, integrating other systems, and obtaining a quality assurance contract. The funding profile for the New Headquarters Building Support is still somewhat uncertain as we refine the savings which will be gained when we relinquish the outlying buildings.

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